

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Department of Parks and Recreation	Priority No. O-03
Budget Request Name 3790-016-COBCP-2019-GB		Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) 0003194
Project Title Oceano Dunes SVRA: Le Sage Bridge Replacement		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input checked="" type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$97	Phase(s) to be Funded W	Estimated Total Project Cost (in thousands) \$1,166	

Budget Request Summary

The California Department of Parks and Recreation (Parks) requests \$97,000 Off Highway Vehicle Trust Fund for the working drawings phase of the Oceano Dunes State Vehicle Recreation Area (SVRA): Le Sage Bridge Replacement project located in San Luis Obispo County.

This continuing project includes rehabilitation of the Le Sage Bridge to provide critical structural improvements and enhanced design features for combined vehicle and pedestrian use.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6598
Requires Provisional Language <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Future Savings <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst
Original Signed By
Andrea Scharffer

Date submitted to the Legislature
JAN 10 2019

A. COBCP Abstract:

Oceano Dunes SVRA: Le Sage Bridge Replacement – \$97,000 for working drawings. The project includes structural improvements and enhanced design features to the Le Sage Bridge for combined vehicle and pedestrian use. Total project costs are estimated at \$1,166,000, including preliminary plans (\$108,000), working drawings (\$97,000), and construction (\$961,000). The construction amount includes \$697,000 for the construction contract, \$49,000 for contingency, \$149,000 for architectural and engineering services, \$33,000 for agency retained items, and \$33,000 for other project costs. The current project schedule estimates preliminary plans began in July 2018 and will be completed in May 2019. The working drawings are estimated to begin in May 2019 and be completed in November 2020. Construction is scheduled to begin in February 2021 and be completed in October 2021.

B. Purpose of the Project:

Oceano Dunes SVRA is located off of Highway 1 in the city of Oceano, three miles south of Pismo Beach in San Luis Obispo County. It is the only state park where vehicles may be driven on the beach, in addition to the sand dune area that is also available for off-highway vehicle use. The park also offers visitors other recreational activities such as swimming, surfing, surf fishing, camping, and hiking.

Visitors access the park through one of two entrances – the northern entrance at the end of West Grand Avenue and the Pier Avenue entrance in the southern part of the park. Le Sage Bridge is located approximately half a mile north of West Grand Avenue on Le Sage Drive, and is an integral feature of the park. It provides recreational vehicle (RV) users camping within Oceano Dunes SVRA with the only point of access to the RV dumping station, where they can fill or refill water tanks and dump sewage. Following the 2003 San Simeon earthquake, the Federal Emergency Management Agency (FEMA) conducted damage assessments; however, Parks has since identified resulting settlement damage not accounted by FEMA. Subsequent inspection and geotechnical reports indicate the bridge is in need of repair or replacement. In its current state of disrepair, handrails are unsafe for pedestrian use. Furthermore, with concessions operating west of the bridge, it must be able to accommodate use by emergency vehicles and delivery trucks, in addition to its current traffic from visitors.

The purpose of this project is to make critical improvements and enhanced design features to the Le Sage Bridge for vehicle and pedestrian use.

Provisional Language:

Provisional language is requested to make these program funds available for encumbrance for two years, rather than one year, due to the following factors:

- **This project is located in the coastal zone.** This results in longer than average time requirements for design, permitting, environmental compliance and construction.

C. Relationship to the Strategic Plan:

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- *Protect and preserve resources and facilities in the existing State Park System*
This project will repair and/or replace a critical piece of infrastructure that provides visitor access to Oceano Dunes SVRA facilities. In addition, as an essential crossing at Meadow Creek, this project protects and preserves the creek system from negative impacts by pedestrian and domestic animal use.

- Maintain the cleanest park facilities and restrooms in the country
This project will ensure visitors to Oceano Dunes SVRA – the largest campground in the state that requires campers to be self-contained – continue to have safe and effective access to the sanitation dump station.
- Build the foundation for a sustainable future
This project will not only ensure safe pedestrian access to the park, beach concessions, and beach boardwalk that are widely used by the local community and visitors, but it will also support planned revenue-generating uses for a lodge and conference facility.

D. Alternatives:

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Le Sage Bridge Replacement (this project). This alternative would demolish the existing bridge and replace it with a new bridge that is structurally sound and provides enhanced design features for combined vehicle and pedestrian use.

Alternative 2: Le Sage Bridge Superstructure Replacement. This alternative would provide a bridge that is structurally sound but does nothing to address pedestrian safety on the bridge. Cost savings would be minimal because the creek bed below would still be disturbed to the same degree as in Alternative 1. The road condition on the topside of the bridge would remain in its current poor condition.

Alternative 3: No Project. This alternative would take no action to repair or replace the bridge. Although current annual maintenance efforts would continue, they do not address pedestrian safety issues or structural deficits caused by the 2003 San Simeon earthquake. Pedestrian access to the park and planned revenue generating expansion would be restrained and, ultimately, the bridge would fail causing all access to the park and the existing concessions from this roadway to cease.

E. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1: Le Sage Bridge Replacement. Under this alternative, structural improvements and enhanced design features for combined vehicle and pedestrian use would eliminate safety concerns for pedestrians traversing the bridge. Further, as this bridge connects Highway 1 and two mobile home parks to Oceano Dunes SVRA, this alternative will only improve the function of and access to the park that is expected by the local community and visitors alike.

2. Detailed scope description.

This project includes the rehabilitation design of the structure, including approaches and abutments, of Le Sage Bridge. Structural design may include 2012 AASHTO design combined vehicle and pedestrian bridges, as well as verification of bridge natural frequency. Additionally, detailed improvements may include new pile support system, new abutment and wing walls, epoxy coating of concrete reinforcements, concrete slab and beam bridge superstructure, and new guardrails and/or handrails for pedestrian safety.

3. Basis for cost information.

Parks estimated public works contract costs based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of June 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.
The least expensive alternative would be to do no project. However, under this scenario, the Le Sage Bridge would remain structurally deficient and unsafe for pedestrian users, thereby restraining pedestrian access to the park and planned revenue-generating expansion. Ultimately, under this scenario, the bridge would fail causing all access to the park and the existing concessions from this roadway to cease. Further, the "do nothing" alternative does not allow the department to meet its mission to create opportunities for high-quality outdoor recreation.
5. Complete description of impact on support budget.
Although some impacts to the support budget are anticipated, Parks expects they will be offset by reduced maintenance costs associated with maintaining the bridge in its current state, as well as by revenue generated by separate but complimentary expansion efforts.

Anticipated One-Time Costs:

Parks does not anticipate incurring any one-time costs if this project is approved.

Anticipated Ongoing Costs:

The additional ongoing workload resulting from this project will necessitate the following changes to the department's support budget:

Category	Annual Cost
<u>Operating Expense</u>	
Maintenance	\$1,000
Total OE Cost	\$1,000
Total Annual Cost	\$1,000

Justification: Staff will be required annually inspect provide minor repairs to the bridge.

The operating costs shown above are normal in nature. These costs will be necessary to maintain and operate the new facilities.

Anticipated Revenue Generation:

Parks does not anticipate any additional revenue generation if this project is approved.

6. Identify and explain any project risks.
No project risks or secondary effects are anticipated as a result of this project.
7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).
This project's location in a coastal area will likely require coordination and/or approvals from state and federal agencies such as the Regional Water Quality Control Board, U.S. Army Corps of Engineers, and/or the local coastal commission authority, as well as Native American consultation. Possible coordination with CalTrans may also be required in the event that this project warrants traffic control measures along Highway 1.
8. Attendance history
Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2012/13	1,274,329	314,016	1,588,345
2013/14	1,340,848	352,763	1,693,611
2014/15	1,451,094	355,883	1,806,977
2015/16	1,059,373	269,608	1,328,981
2016/17	1,122,216	299,592	1,421,808

9. Environmental indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- * No environmental indicators identified.

F. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project will rehabilitate the existing Le Sage Bridge utilizing the current developed footprint of the structure

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project will protect and preserve the Meadow Creek habitat from negative impacts by pedestrian and domestic animal use.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. The project compliments planned revenue-generating expansion efforts to develop a lodge and conference center in the same vicinity.

G. Attachment:

1. Fiscal Impact Worksheet

Budget Year : 2019-20

Continuing

Department Title: Department of Parks and Recreation

Project ID:	0003194
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Budget Request (BR) Name: 3790-016-COBCP-2019-GB

Project Category:	Other Critical Infrastructure
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PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria	108							108
Working Drawings		97						97
Construction/Design-Build		0	0	0	0	961		961
Contract		697						697
Contingency		49						49
A&E		149						149
Agency Retained		33						33
Other		33						33
Equipment								0
TOTAL COSTS	108	97	0	0	0	961		1,166

PROJECT SCHEDULE (mm/dd/yyyy)		PROJECT SPECIFIC CODES		
Study Completion		Project Management	Owner Department	Location Oceano Dunes SVRA
Approve Acquisition		Budget Package	Not Needed	City Oceano
Start Preliminary Plans	07/01/2018	Project Type	Major	County San Luis Obispo
Approve Preliminary Plans	05/15/2019			
Start Performance Criteria				
Approve Performance Criteria/Release of RFP				
Approve Working Drawings/Proceed to Bid	11/15/2020			
Approve Contract Award	02/15/2021			
Project Completion	10/15/2021			

STATE OF CALIFORNIA		Budget Year : 2019-20
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Parks and Recreation	
Project ID:	0003194	
Budget Request (BR) Name:	3790-016-COBCP-2019-GB	
Project Category:	Other Critical Infrastructure	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST
TOTAL		
AGENCY RETAINED:		
Cultural Resources (Preliminary Plans: 10; Working Drawings: 10; Construction: 5)	25	
Environmental Review (Preliminary Plans: 15; Working Drawings: 8; Construction: 8)	31	
Monitoring (Construction)	15	
Natural Resources (Preliminary Plans: 10; Working Drawings: 10; Construction: 5)	25	
Real Property Services (Preliminary Plans)	10	
Site Surveys (Preliminary Plans)	10	
TOTAL AGENCY RETAINED		116
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		COST
TOTAL		
ANNUAL ONGOING FUTURE COSTS		
Maintenance	1	
TOTAL ANNUAL FUTURE COSTS		1
ANNUAL ONGOING FUTURE SAVINGS		
Abutment Repairs	30	
TOTAL ANNUAL FUTURE SAVINGS		30
ANNUAL ONGOING FUTURE REVENUE		
TOTAL ANNUAL FUTURE REVENUE		0

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

The project includes structural improvements and enhanced design features to the Le Sage Bridge for combined vehicle and pedestrian use.